

3930 Department of Pesticide Regulation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2014-15* | 2015-16* | 2016-17* |
|---|-----------------|-----------------|-----------------|
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$56,946 | \$62,554 | \$66,412 |
| Allocation for contingencies and emergencies | 99 | - | - |
| Allocation for employee compensation | 2,019 | 771 | - |
| Allocation for staff benefits | 594 | 406 | - |
| Budget Position Transparency | - | -3,751 | - |
| CDFA Interagency Agreement Employee Compensation | - | 142 | - |
| Current Year and Budget Year Adjustments | - | -1 | - |
| Expenditure by Category Redistribution | - | 3,751 | - |
| Past year adjustments | 1 | - | - |
| Section 3.60 pension contribution adjustment | 800 | 243 | - |
| Prior Year Balances Available: | | | |
| Item 3930-001-0106, Budget Act of 2015 as reappropriated by Item 3930-490, Budget Act of 2016 | - | - | 1,579 |
| Totals Available | \$60,459 | \$64,115 | \$67,991 |
| Unexpended balance, estimated savings | -1,259 | - | - |
| Balance available in subsequent years | - | -1,579 | - |
| TOTALS, EXPENDITURES | \$59,200 | \$62,536 | \$67,991 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$471 | \$470 | \$466 |
| Totals Available | \$471 | \$470 | \$466 |
| Unexpended balance, estimated savings | -10 | - | - |
| TOTALS, EXPENDITURES | \$461 | \$470 | \$466 |
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,012 | \$2,010 | \$2,006 |
| Budget adjustment for federal funds | 241 | - | - |
| Current Year and Budget Year Adjustments | - | 1 | - |
| TOTALS, EXPENDITURES | \$2,253 | \$2,011 | \$2,006 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$417 | \$600 | \$600 |
| TOTALS, EXPENDITURES | \$417 | \$600 | \$600 |
| Total Expenditures, All Funds, (State Operations) | \$62,331 | \$65,617 | \$71,063 |
| 2 LOCAL ASSISTANCE | 2014-15* | 2015-16* | 2016-17* |
| 0106 Department of Pesticide Regulation Fund | | | |
| APPROPRIATIONS | | | |
| Food and Agricultural Code sections 12841 and 12844 (pesticide mill assessment) | \$23,393 | \$25,057 | \$26,091 |
| Adjustment per Food and Agricultural Code Section 12481 | 1,950 | 456 | - |
| Food and Agricultural Code section 12841.3 | 219 | 221 | - |
| Adjustment per Food and Agricultural Code Section 12481.3 | -219 | -221 | - |
| TOTALS, EXPENDITURES | \$25,343 | \$25,513 | \$26,091 |
| Total Expenditures, All Funds, (Local Assistance) | \$25,343 | \$25,513 | \$26,091 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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2 LOCAL ASSISTANCE

| | <u>2014-15*</u> | <u>2015-16*</u> | <u>2016-17*</u> |
|---|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$87,674 | \$91,130 | \$97,154 |

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.